

Bill - Gowers
Jim

29 October 1975

Jim:

STATINTL

Attached are papers I gave to [REDACTED] in order for Comptroller to provide information to OMB - [REDACTED]

STATINTL

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[REDACTED] aim is to reduce bottom line of Agency's budget estimate by knocking out budgeted items for which we also get reimbursed and such reimbursement is applied to acct 4213 - reimbursement to appropriation.

Based on the attached, he could reduce the following:

STATINTL

		<u>FY 76</u>	<u>FY 77</u>
Commo	- [REDACTED]	\$8,000	\$8,000
Training	- [REDACTED]	\$115,000	\$115,000
	- [REDACTED]	-	\$250,000
J.C.S.	*	<u>\$37,000</u>	<u>\$37,000</u>
	TOTAL	<u>\$160,000</u>	<u>\$410,000</u>

Bill R.

*If budgets are reduced then when reimbursement is received, a special reimbursement allotment will have to be issued by Office of Finance to the various offices to absorb charged.

29 October 1975

OFFICE OF COMMUNICATIONS
(Reimbursements From)

The following items are reimbursed to Agency and allotment is issued to OC by Finance to absorb charges (see allotment advice R-7-1, attached). These estimates are not included in the OC Budget.

STATINTL

	<u>FY 1976</u>	<u>FY 1977</u>
a.	\$15,000	\$16,000
b.	30,000	32,000
c.	5,000	-
d.	<u>5,000</u>	<u>5,000</u>
TOTAL	<u>\$55,000</u>	<u>\$53,000</u>

25X1A

Approved For Release 2001/04/09 : CIA-RDP79-00498A000100070006-7

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ILLEGIB

Joint Computer Services
(Reimbursement From)

	<u>FY 1976</u>	<u>FY 1977</u>
Northwest Federal Credit Union	\$37,000	\$37,000

Funds (checks) received from N.W.F.C.U. are forwarded to Office of Finance - they are deposited in Acct. 4213 - Reimbursement to Appropriation.

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Subject: Additional Questions on CIA 1977 Budget

- 25X9
- 25X1A
1. Please provide paper discussing the agency's plan to achieve the end of year 1976 employment ceiling of [REDACTED]. Paper should include discussion of the handling of employees returned [REDACTED]. Provide table showing, by directorate:

June 30, 1975, on-duty strength,
September 30, 1975, on-duty strength,
planned total accessions 6/30/75 to 6/30/76,
planned total terminations 6/30/75 to 6/30/76,
planned June 30, 1976, on-duty strength.

For each division of the DD/O, provide above data, as well as 1976 AE.

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ROUTING AND RECORD SHEET

SUBJECT: (Optional)

OMB Request for FY 1976 Personnel Projections

FROM:

Chief, Administration Group
Office of the Comptroller

EXTENSION

5231

NO.

DATE

15 October 1975

STATINTL

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.

Assistant for Resources

2.

3.

4.

5.

STATINTL

6.

7.

8.

9.

STATINTL

10.

11.

12.

13.

STATINTL

14.

15.

We have been asked by [REDACTED] our OMB Examiner, for additional information in support of our 1977 Budget. One of the questions concerns the Agency's plan for reaching its end-of-year ceiling for FY 1976.

It is requested that the Office of Personnel be asked to prepare statistical data responsive to the attached excerpt from Mr. [REDACTED] request for supplemental information. We leave to the discretion of the Director of Personnel the question of whether its projections should be coordinated with the senior personnel officer in each of the directorates.

The Director of Personnel should draw upon the Operations Directorate and other non-Operations Directorate offices as appropriate for the requested discussion of the handling of employees returned from [REDACTED]. The DDO will be asked to provide AE data directly to the Comptroller after the OP projections are available.

We would like to have the requested information by 21 October. Please do not hesitate to get in touch with me if I can be of assistance in developing this information.

FORM 3-62

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